

ALL FIGURES SUBJECT TO CHANGE

SNAPSHOT IN TIME - 1/4/2006

Stafford County Public Schools

Preliminary - FY 2007 Budget Information

Increases in Benefit Costs

VRS	\$	7,754,526
Group Life	\$	1,783,940
Retirees Health Ins.	\$	1,441,290
Health Insurance	\$	2,600,000
Total	\$	13,579,756

<i>Rates</i>	
<i>Professional</i>	<i>Non-Professional</i>
16.18%	14.09%
1.22%	1.22%
1.05%	0.20%
\$6,032 per participant (15% inc)	

Increases in Salaries

Teachers \$ 1,034,857
(Restore Steps)

Administrative Scale \$ 1,700,000
(Add step 11)

5% Increase + step \$ 12,410,103

Total Salary Increases \$ 15,144,960

State Revenue - Governor's Budget 12/16/05

FY 2007 (Increases over FY 2006)

Sales Tax	\$	6,106,373
State Funds	\$	8,613,204
Total	\$	14,719,577

COC @10%

\$ 14,719,577
\$ (1,081,402)
\$ 13,638,175

ADM

26,495
Increase of
542

FY 2008 (Increases over FY 2007)

Sales Tax	\$	1,404,446
State Funds	\$	5,029,693
Total	\$	6,434,139

COC @25%

\$ 6,434,139
\$ (2,760,030)
\$ 3,674,109

ADM

27,103
Increase of
608

pds
1/4/2006